Naval Dental Center Camp Pendleton/1st Dental Battalion

HSO San Diego Pre-brief

10 September 2003

Naval Dental Center Camp Pendleton/1st Dental Battalion

- Budget Execution & Monitoring
- Manpower
- Navy Dentistry Corporate Performance Metrics
- Personnel Readiness Report
- Summary

Budget Execution
&
Monitoring

Naval Dental Center Camp Pendleton

SMART Briefing Package Summary

Fiscal Year and BAPF vs. Execution Comparison by Element of Expense

		FY 03 BAPF	FY 03 Execution	$	%	Annual				FY 02 Execution	FY 03 Execution	FY 02-03 $	FY 02-03 %
						FY 02	FY 03	$	%				
BAG	Description	Oct-Jul	Oct-Jul	Variance	Variance	Execution	Plan	Variance	Variance	Oct-Jul	Oct-Jul	Variance	Variance
1	In House Care	$3,594	$3,689	$95	2.6%	$3,902	$3,915	$13	0.3%	$3,177	$3,689	$512	16.1%
3	Consolidated Health Support	$0	$4	$4	100.0%	$14	$0	-$14	-100.0%	$12	$4	-$8	-66.7%
4	Information Management and Technology	$129	$146	$17	13.2%	$165	$155	-$10	-6.1%	$134	$146	$12	9.0%
6	Education and Training	$98	$56	-$42	-42.9%	$87	$104	$17	19.5%	$63	$56	-$7	-11.1%
7	Base OPNs/Communications	$911	$730	-$181	-19.9%	$1,291	$964	-$327	-25.3%	$764	$730	-$34	-4.5%
	Total	$4,732	$4,625	-$107	-2.3%	$5,459	$5,138	-$321	-5.9%	$4,150	$4,625	$475	11.4%
EOE													
4	Pharmacy	$0	$37	$37	100.0%	$0	$0	$0	100.0%	$0	$37	$37	100.0%
E	Travel	$55	$21	-$34	-61.8%	$39	$55	$16	41.0%	$32	$21	-$11	-34.4%
L	Transp Things Other	$0	$0	$0	0.0%	$0	$0	$0	100.0%	$0	$0	$0	0.0%
M	Rents/Utilities	$326	$286	-$40	-12.3%	$299	$326	$27	9.0%	$319	$286	-$33	-10.3%
N	Communications	$12	$12	$0	0.0%	$14	$11	-$3	-21.4%	$16	$12	-$4	-25.0%
P	Purch Equip Maint/Comm	$0	$0	$0	0.0%	$0	$0	$0	#DIV/0!	$0	$0	$0	#DIV/0!
Q	Purchased Services, Other	$2,019	$1,949	-$70	-3.5%	$2,446	$2,026	-$420	-17.2%	$1,886	$1,949	$63	3.3%
T	Consumable Supplies	$1,287	$1,207	-$80	-6.2%	$1,619	$1,505	-$114	-7.0%	$1,147	$1,207	$60	5.2%
U	Civilian Labor	$804	$828	$24	3.0%	$859	$984	$125	14.6%	$712	$828	$116	16.3%
V	Petroleum/Oil Products	$0	$0	$0	0.0%	$0	$0	$0	#DIV/0!	$1	$0	-$1	-100.0%
W	Equipment	$231	$274	$43	18.6%	$171	$231	$60	35.1%	$25	$274	$249	996.0%
Y	Printing and Reproduction	$0	$12	$12	100.0%	$12	$0	-$12	-100.0%	$12	$12	$0	0.0%
Z	Service Transfer, Funded	$0	$0	$0	0.0%	$0	$0	$0	#DIV/0!	$0	$0	$0	#DIV/0!
	Total	$4,734	$4,626	-$108	-2.3%	$5,459	$5,138	-$321	-5.9%	$4,150	$4,626	$476	11.5%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Aug 25 2003

Select AG/SAG:

+ Total AG/SAG

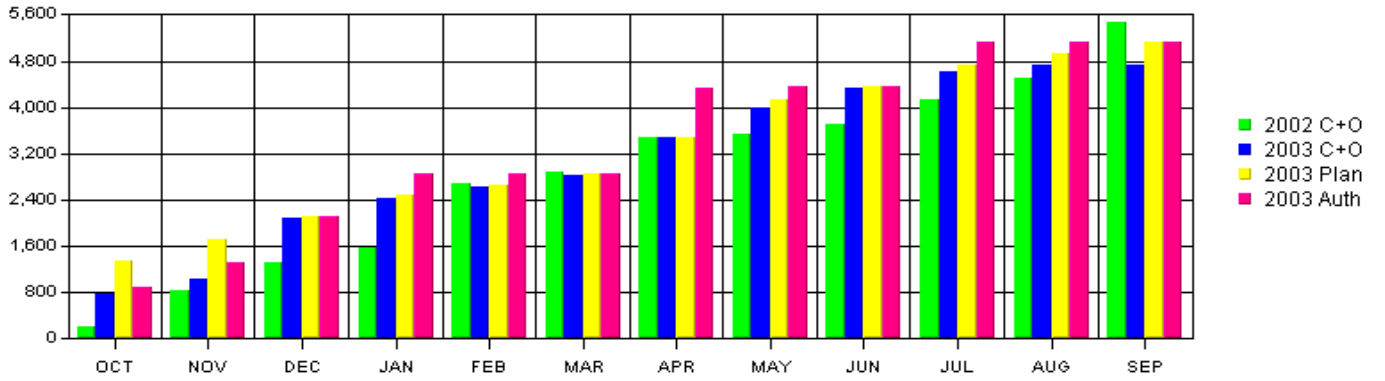
Select Activity

Overview - 0130 O & M, Defense Health Program

AG/SAG: Total AG/SAG

Activity: *625940 Camp Pendleton NDC

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	218	850	1,312	1,564	2,687	2,889	3,471	3,533	3,714	4,149	4,504	5,459
2003 C+O	768	1,041	2,086	2,437	2,628	2,830	3,479	3,988	4,335	4,626	4,737	4,737
2003 Plan	1,363	1,710	2,110	2,490	2,660	2,849	3,494	4,134	4,350	4,731	4,926	5,139
2003 Auth	905	1,334	2,110	2,849	2,849	2,849	4,325	4,350	4,350	5,139	5,139	5,139

Next

UIC: 62594		NDC CAMP PENDLETON		(in thousands)		
		FY98	FY99	FY00	FY01	FY02
Direct Authority		4,131	4,206	4,142	4,703	5,453
Direct Unliquidated Obligation		0	0	0	21	601
as % of Dir. Auth		0%	0%	0%	0%	11%
Reimbursable Authority		0	0	0	0	0
Accounts Receivable		0	0	0	0	0
as % of Reim Auth.		0%	0%	0%	0%	0%
Unmatched Disbursement (Actual Dollars)		0	0	0	0	0
As of 31 APRIL 03						
	Narrative					
	FY 98	0				
	FY 99	0				
	FY 00	1 unliquidated	1 RC doc. Check contract			
	FY 01	25 unliquidated	10 WR docs Check amendments/completions. 15 RC docs.			
	FY 02	262 unliquidated	237 interfund docs. 16 WR docs			

Manpower

PARENT UIC	ACTIVITY UIC	ACTIVITY NAME			
					%
		OFFICERS	**BILLETS**	**ONBOARD**	**MANNING**
62594	62594	NAVDENCEN CAMP PENDLETON	16	16	100%
62594	41762	NAVDENCEN BR MCLSB BARSTOW	1	1	100%
62594	46871	DEPMEDS NDC CAMP PENDLETON	0	0	0%
		TOTAL:	**17**	**17**	**100%**
		ENLISTED			%
			NMP	**ONBOARD**	**MANNING**
62594	62594	NAVDENCEN CAMP PENDLETON	37	34	92%
62594	41762	NAVDENCEN BR MCLSB BARSTOW	3	3	100%
62594	46871	DEPMEDS NDC CAMP PENDLETON	8	8	100%
		TOTAL:	**48**	**45**	94%
				UIC	
		TOTAL OFFICER AND ENLISTED	**Officer Billets + Enlisted NMP**	**TOTAL**	
				ONBOARD	**%MANNING**
62594	62594	NAVDENCEN CAMP PENDLETON	53	50	94%
62594	41762	NAVDENCEN BR MCLSB BARSTOW	4	4	100%
62594	46871	DEPMEDS NDC CAMP PENDLETON	8	8	100%
		TOTAL:	**65**	**62**	**95%**
		CIVILIANS			
62594	62594	NAVDENCEN CAMP PENDLETON	18	18	100%
		Source: AMD from TFMMS 23JUL03 download			
		and Readiness Information System (RIS) 14 Aug 03			

Naval Dental Center, Camp Pendleton
Dental Contractors

Contractors	FYTD FTE's Auth	FYTD Onboard	FYTD Funding Auth	FYTD Funding Executed	FYTD Unused Funds	Reason for Unfilled Contracts
Dentists (DDS)	0	0	$0	$0	$0	
Dental Hygienists (RDH)	10	10	$779,000	$778,980	$20	
Dental Assistants (ASST)	17	17	$731,800	$724,504	$7,296	
Total:	27	27	$1,510,800.00	$1,503,484.00	$7,316.00	

Navy Dentistry Corporate Performance Metrics

Corporate Metric Performance Dashboard

3Q FY 03 Performance Dashboard - NDC Camp Pendleton/ 1st DenBat	FY03 Target	3Q FY 03 NDC CP Actual	NDC CP Last Quarter	3Q FY 03 Average All NDCs	NDC CP 3QFY03 Actual as % of Target	Q3 vs Q2 Command Trend
Overall Dental Health	50.0%	38.8%	38.5%	42.6%	77.6%	Pos
Overall ODR	95.0%	91.7%	92.8%	91.7%	96.5%	Neg
Production (All Dentists)	250.0	242.0	260.0	275.0	96.8%	Neg
Production (RDH)	150.0	254.0	275.0	295.0	169.3%	Neg
Pat Sat: Sat Clinic (Q#21) - 3QFY03	7	6.3	6.3	6.3	90.0%	Even
Pat Sat: Sat Care (Q#13) - 3QFY03	7	6.4	6.4	6.5	91.4%	Even

Note: FY03 Production Targets reflect minimum DWV/FTE/Mo to achieve green area on Navy Dentistry's Composite Performance Metric

Source: Navy Dentistry's Performance Report Third Quarter FY03

NDC Camp Pendleton Production Dashboard - YTD

% Delta from FY03 Target

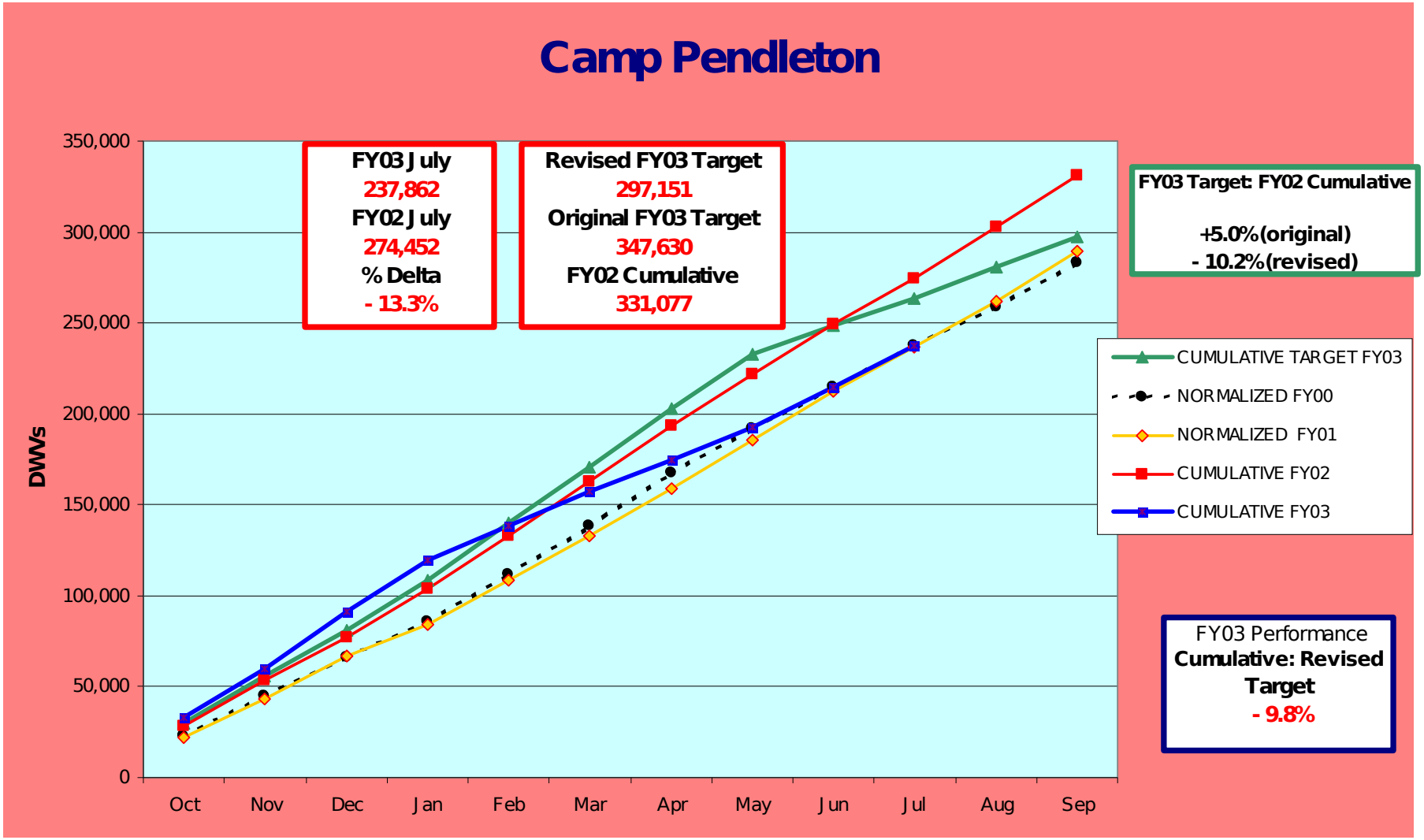
CPD												
% delta from target (Cumulative)	8.7%	6.8%	12.1%	10.0%	-1.2%	-7.8%	-14.0%	-17.1%	-13.8%	-9.8%	-100.0%	-100.0%
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
MONTHLY FY03	32,738	27,045	31,233	28,499	18,644	19,492	17,109	18,071	21,656	23,375		
CUMULATIVE FY03	32,738	59,782	91,016	119,514	138,159	157,651	174,760	192,830	214,487	237,862		
MONTHLY TARGET	30,131	25,867	25,175	27,449	31,244	31,106	32,321	29,240	16,195	15,043	16,723	16,658
CUMULATIVE TARGET FY03	30,131	55,997	81,172	108,621	139,865	170,971	203,292	232,532	248,727	263,770	280,493	297,151
									Target revised June			
					DWVs needed per month to achieve revised target				26,145	24,286	26,997	26,892

% Delta between FY03 & FY02

CPD												
% delta b/w FY03 and FY02	14.1%	12.1%	17.7%	15.5%	4.0%	-3.2%	-9.7%	-12.9%	-13.8%	-13.3%	-100.0%	-100.0%
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CUMULATIVE FY03	32,738	59,782	91,016	119,514	138,159	157,651	174,760	192,830	214,487	237,862	0	0
CUMULATIVE FY02	28,696	53,331	77,307	103,449	132,852	162,830	193,612	221,460	248,933	274,452	302,820	331,077

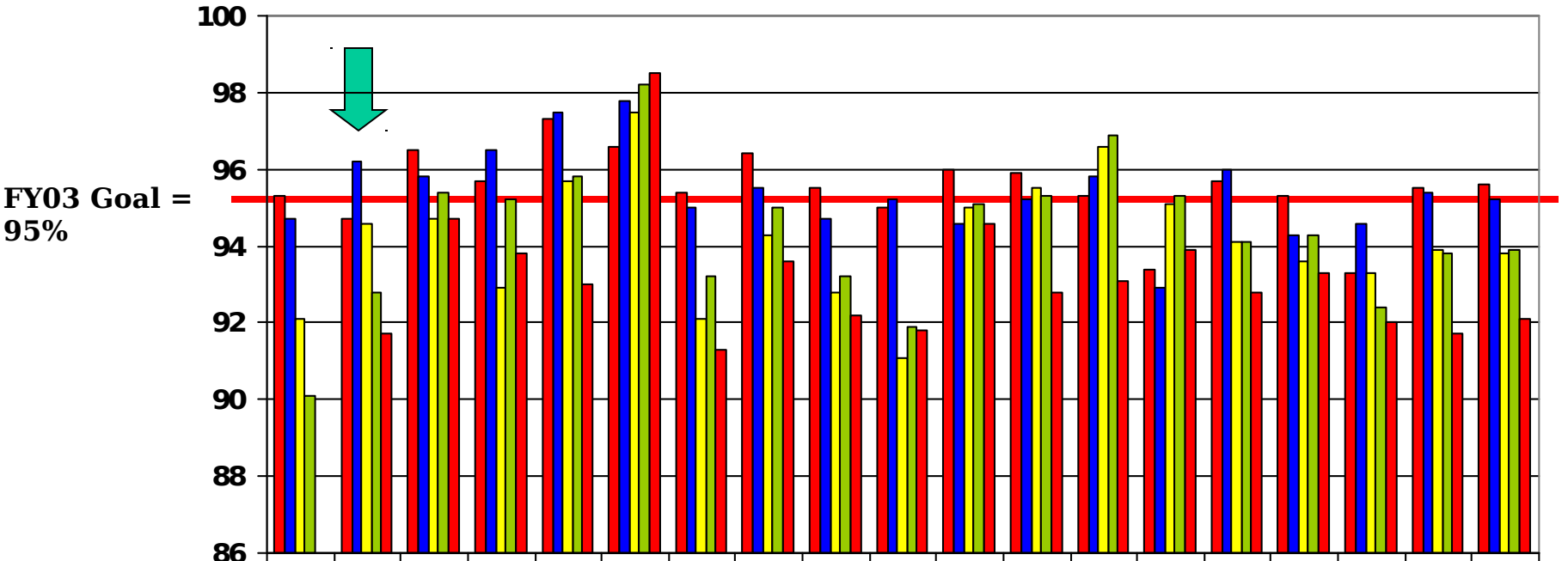
Source: BUMED M81 (PA & E) – FY03 Adjusted Target Progress

NDC Camp Pendleton Production Target Progress - YTD



Source: BUMED M81 (PA & E) – FY03 Adjusted Target Progress

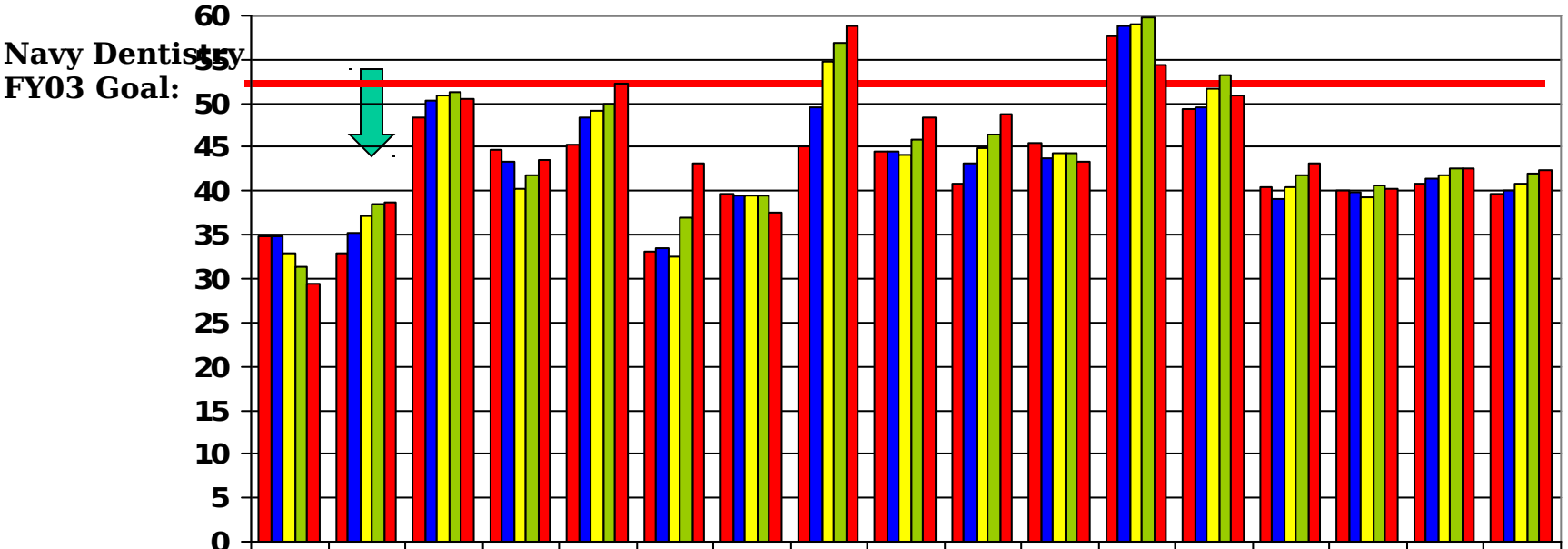
Dental Readiness by Command



	CLJ	CPD	EUR	FE	GC	GLK	MLT	NE	NND	NW	OK	PH	PI	SE	SW	FLT	NH	NDC	ALL
Q3FY02	95.3	94.7	96.5	95.7	97.3	96.6	95.4	96.4	95.5	95	96	95.9	95.3	93.4	95.7	95.3	93.3	95.5	95.6
Q4FY02	94.7	96.2	95.8	96.5	97.5	97.8	95	95.5	94.7	95.2	94.6	95.2	95.8	92.9	96	94.3	94.6	95.4	95.2
Q1FY03	92.1	94.6	94.7	92.9	95.7	97.5	92.1	94.3	92.8	91.1	95	95.5	96.6	95.1	94.1	93.6	93.3	93.9	93.8
Q2FY03	90.1	92.8	95.4	95.2	95.8	98.2	93.2	95	93.2	91.9	95.1	95.3	96.9	95.3	94.1	94.3	92.4	93.8	93.9
Q3FY03	83.2	91.7	94.7	93.8	93	98.5	91.3	93.6	92.2	91.8	94.6	92.8	93.1	93.9	92.8	93.3	92	91.7	92.1

Source: Navy Dentistry's Performance Report Third Quarter FY03

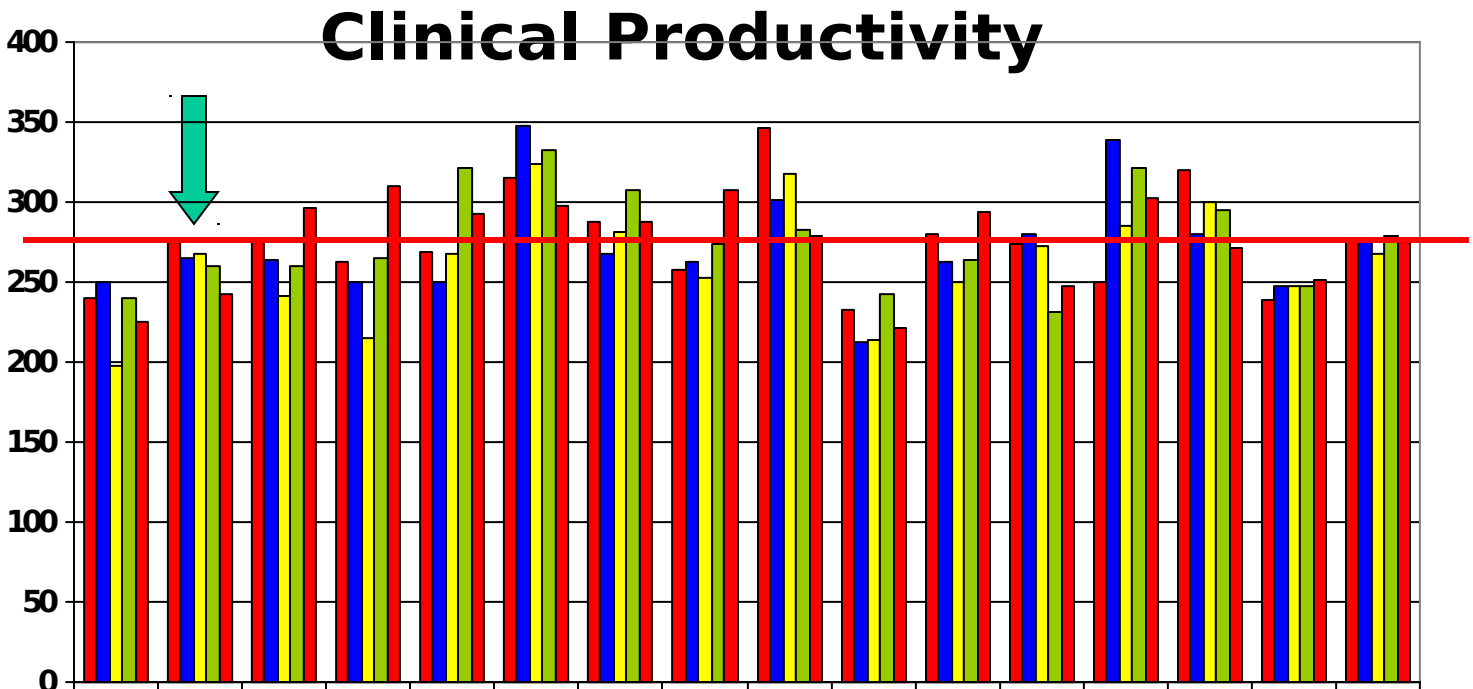
Dental Health by Command



	CLJ	CPD	EUR	FE	GC	GLK	MLT	NE	NND	NW	OK	PH	PI	SE	SW	NDC	ALL NAVY
Q3FY02	34.9	33	48.4	44.8	45.3	33.1	39.7	45.1	44.5	40.9	45.4	57.6	49.3	40.4	40	40.9	39.7
Q4FY02	34.9	35.3	50.4	43.4	48.4	33.4	39.5	49.5	44.6	43.2	43.7	58.8	49.6	39.1	39.9	41.5	40
Q1FY03	32.9	37.2	51	40.2	49.1	32.5	39.4	54.7	44.1	44.9	44.4	59.1	51.6	40.4	39.3	41.8	40.8
Q2FY03	31.3	38.5	51.2	41.9	50	37	39.4	57	45.8	46.5	44.3	59.8	53.2	41.8	40.6	42.6	42
Q3FY03	29.4	38.8	50.5	43.5	52.2	43.1	37.5	58.8	48.3	48.7	43.4	54.3	50.9	43.2	40.3	42.6	42.4

Source: Navy Dentistry's Performance Report Third Quarter FY03

Quarterly DWVs Produced per Dentist per Month

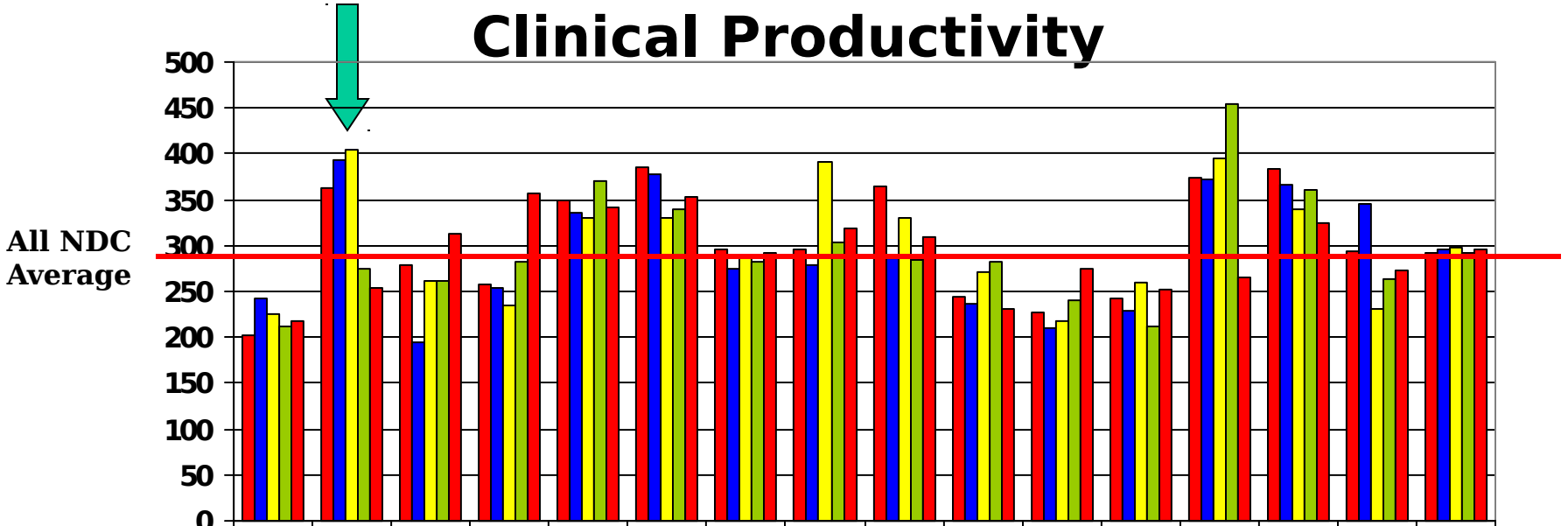


	CLJ	CPD	EUR	FE	GC	GLK	NE	NND*	MLT	NW	OK	PH	PI	SE	SW	All NDC
Q3FY02	240	275	277	263	269	315	287	258	346	232	280	274	250	320	239	278
Q4FY02	250	265	264	250	250	347	268	262	301	212	262	280	339	280	248	277
Q1FY03	197	267	241	215	267	324	281	253	317	214	250	272	285	300	248	267
Q2FY03	240	260	260	265	321	333	307	274	283	242	264	231	321	295	248	279
Q3FY03	225	242	296	310	292	298	287	308	279	221	294	247	303	271	251	275

Source: Navy Dentistry's Performance Report Third Quarter FY03

Quarterly DWVs Produced per Hygienist per Month

Clinical Productivity



	CLJ	CPD	EUR	FE	GC	GLK	NE	NND	MLT	NW	OK	PH	PI	SE	SW	All NDC
Q3FY02	203	363	278	257	349	386	296	296	364	245	228	243	374	383	294	292
Q4FY02	243	394	194	253	335	377	274	278	286	236	210	229	372	367	346	296
Q1FY03	225	405	261.8	235	331	330	288	391	331	271	218	260	395	340	231	297
Q2FY03	212	275	261	283	370	339	283	303	284	282	240	212	454	361	264	292
Q3FY03	218	254	313	357	342	353	292	318	309	230	275	252	266	325	273	295

Source: Navy Dentistry's Performance Report Third Quarter FY03

Personnel Readiness Report

Readiness

PBBL	Platform	R-Status	P-Status	T-Status	A-Status	Billets	Filled	%Filled(P)	%T-1(T)	%A-1(A)	As of
40250	FLTHOSP CAMP PENDLETON	0.80	1.00	0.60	0.60	10	10	100.00%	60.00%	60.00%	9/2/2003
67025	MARINE FORCES PACIFIC	1.00	1.00	1.00	1.00	1	1	100.00%	100.00%	100.00%	9/2/2003
67446	1ST FSSG FMFPAC	0.88	1.00	0.75	0.25	4	4	100.00%	75.00%	25.00%	9/2/2003
		Note: R-Status is never higher than P-Status									

Column	Definition
PBBL:	Platform billets and assigned personnel listing. Click on UIC link to display listing.
Platform:	Platform name. Click on name link to display detailed platform summary report.
R-Status:	Platform's overall Readiness Status ((%Filled + %T-1)/2). Green: R-1(>=85%)/ Yellow: R-2(>=72.5%) or R-3(>=60%) / Red: R-4(<60%)
P-Status	Platform billet fill rating (billets filled/total billets). Green: P-1 (85-100%)/ Yellow: P-2 (75-84%) or P-3 (65-74%) / Red: P-4 (<65%)
T-Status:	Rating of Personnel assigned with T-1 status divided by # Filled billets. Green: T-1 (85-100%) / Yellow: T-2 (70-84%) T-3 (55-69%) / Red: T-4 (<55%)
A-Status:	Rating of Personnel assigned with an individual administrative status of A-1 divided by # Filled billets. Green: A-1 (85-100%) / Yellow: A-2 (70-84%)
Billets:	Number of platform billets supported by Claimancy 18.
Filled:	Number of platform billets filled (exact match of personnel assigned to platform BSC)
% Filled:	Filled billets/Total billets expressed as percentage.
% T-1:	Number of personnel completely trained (T-1)/filled billets expressed as percentage.
% A-1:	Number of personnel administratively ready (A-1)/filled billets expressed as percentage.
As of:	Date of most recent update of personnel assigned to platform, billet fills or changes.

Readiness Report Key

- **A-Status**: Rating of Personnel assigned with an individual administrative status of A-1 divided by # Filled billets. Green: A-1 (85-100%);Yellow: A-2 (70-84%) A-3 (55-69%);Red: A-4 (<55%)
- **P-Status**: Platform billet fill rating (billets filled/total billets). Green: P-1 (85-100%); Yellow: P-2 (75-84%) or P-3 (65-74%); Red: P-4 (<65%)
- **Billets**: Number of platform billets supported by Claimancy 18.
- **% Filled**: Filled billets/Total billets expressed as percentage.
- **As of**: Date of most recent update of personnel assigned to platform, billet fills or changes.

- NDC Camp Pendleton Current Platform Readiness Summary stats:

  Platform billets: 15
  Billets filled.....: 15
  Fill Rate.....: 100%
  Percent A-1.....: 53%
  Percent P-1.....: 100%

Note: BUMED Tiered Readiness Elements is now based upon A-Status and P-Status indicators. Administrative Status requirements include: Health/Dental readiness, Dog Tags, Personal Readiness (Wills/POA), etc. P-Status requirements include: Command platform billet fill rate.

Source: EMPARTS

Summary

- Dental staff deployed in support of OIF
- Impact of summer turnover
- Access to returning Marines
- Deployed 1 MEF at 95% ODR
  - No routine T-2 exams in-theater; Class 4’s on return will impact ODR
  - 30-40% still deployed
- Concurrently supported mobilization/demobilization